



STATE OF DELAWARE  
EXECUTIVE DEPARTMENT  
OFFICE OF MANAGEMENT AND BUDGET

MEMORANDUM

**TO:** Cabinet Secretaries  
The Honorable Myron T. Steele, Chief Justice  
Agency Heads & Other Elected Officials  
Presidents of Higher Education

**FROM:** Jennifer W. Davis, Director  
Office of Management and Budget

**DATE:** July 16, 2008

**SUBJECT:** Fiscal Year 2010 Budget Preparation and Strategic Planning

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As we begin the Fiscal Year 2010 budget process, I want to thank all of you for your efforts in helping manage through the financial challenges for Fiscal Year 2008 and Fiscal Year 2009 budget development. Under the leadership of the Governor and the General Assembly, a balanced Fiscal Year 2009 financial plan was enacted to allow for the continued delivery of core government services to the citizens of Delaware.

The June 2008 financial forecast released by the Delaware Economic and Financial Advisory Council (DEFAC) indicates that Fiscal Year 2010 budget development will occur in very uncertain economic times. As such, my office will be scheduling meetings with each of your agencies to discuss the preparation of your Fiscal Year 2010 budget request to be submitted on October 15, 2008. To initiate the Fiscal Year 2010 budget process, enclosed are the Operating and Capital Budget Preparation Guidelines. To help streamline the budget requests for Fiscal Year 2010, the BUD 500/Health Insurance Reconciliation will not be required to be submitted with your request. Please share this document with your agency heads and chief fiscal officers as you begin your internal budget planning.

Further, as part of budget development, agencies are not required to perform a comprehensive update to their strategic plans. My office is requesting that you continue to provide updated performance measures with your budget submission as this information is used to evaluate programs and funding requests and to identify major budget drivers. Your assigned Fiscal and Policy Analyst will be reaching out to your agency to provide assistance with the refinement of performance measures.



OFFICE OF THE DIRECTOR

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My office is currently in the process of reviewing the Strategic Planning process to streamline requirements and to merge various planning requests you may receive from different units within the Office of Management and Budget. Under consideration at this time for incorporation into the strategic planning process are workforce succession planning, capital project planning that is consistent with State Strategies for Policies and Spending, and a greater focus on analyzing performance by requiring updates to strategic plans every four years. Further information on this process will be provided at a later date.

I look forward to working with you through the Fiscal Year 2010 budget process. Should you have any questions, please do not hesitate to contact me; Mike Jackson, Director of Budget Development, Planning and Administration or your Fiscal and Policy Analyst.

Attachment

cc: Mike Jackson, Director, Budget Development, Planning and Administration  
Karen Field Rogers, Director, Financial Integration  
Kim Wheatley, Deputy Director, Budget Development, Planning and Administration  
Kim Wells, Deputy Principal Assistant, OMB  
Fiscal and Policy Analysts